

FUND	110	DEPARTMENT	42	DIVISION	145	ACTIVITY
GENERAL		EMERGENCY COMMUNICATIONS				50000
<u>EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE</u>						
<u>Account Classification</u>		<u>Actual</u> 1979		<u>Budget</u> 1980		<u>Budget</u> 1981
Personal Services		\$704,741		\$853,767		\$ 897,422
Contractual Services		60,438		288,115		177,692
Commodities		41,036		48,241		49,449
Capital Outlay		3,330		--		17,423
Sub-Total		\$809,545		\$1,190,123		\$1,141,986
Add: Emergency Fund		--		15,000		15,000
Sub-Total		\$809,545		\$1,205,123		\$1,156,986
Add: 1981 Employee Benefits						
Employee Retirement 10.10				\$ 90,640		
Social Security 6.65				59,679		
Group Health Insurance 5.55				49,807		
Group Life Insurance 0.33				2,961		
Workers Compensation 1.5				13,461		
Unemployment Compensation 0.38				3,410		
Total Employee Benefits (24.51%)						\$ 219,958
<u>Total Expenditures</u>						<u>\$1,376,944</u>
<u>Schedule of Contributions</u>						
City of Wichita (73%)						\$ 857,540
Sedgwick County (27%)						317,173
County Fire District						21,000
City of Eastborough						600
Emergency Fund Revenues						15,000
Repair Parts and Services						30,631
9-1-1 Surcharge						135,000
<u>Total Revenues</u>						<u>\$1,376,944</u>
<u>Schedule of City's Contributions</u>						
Total Contribution						\$ 857,540
Less: Employee Retirement				\$ 66,167		
Social Security				43,566		
Group Health Insurance				36,359		
Group Life Insurance				2,161		
Workers Compensation				9,826		
Unemployment Compensation				2,489		
Total Employee Benefits						\$ (160,568)
TOTAL GENERAL FUND REQUIREMENT						\$ 696,972

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EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS						

## BUDGET COMMENTS

The 1981 adopted budget for this department has decreased \$48,137 or 4.0% from the 1980 budgeted amount of \$1,205,123.

Personal Services have increased \$43,655 or 5.1 percent due to the salary improvement, merit increases, and increases for longevity and holiday pay. For 1981 the Police employees in the Police/Sheriff SPIDER section will no longer have their salaries charged to this budget, but instead will be funded in the Police budget.

Contractual Services have decreased \$110,423 due mainly to "9-1-1" having been installed in 1980. The "9-1-1" operating cost in 1981 will be \$135,000 annually with this cost being funded by a surcharge on telephone rates. This surcharge is permitted as a result of a 1980 State law which was enacted. Utilities have increased by \$4,881 due to budgeting for all utilities at the radio maintenance facility at 1901 N. Market; and the tower site at 6600 W. 13th. Account 295 provides for the rental of two mobile vans from the Official Motor Pool

Commodities show an increase of \$1,208 or 2.5%.

Capital Outlay items are authorized as follows: one typewriter - \$761; five time recorders - \$2,500; one radio system analyzer - \$13,800; and a hydraulic jack - \$362.

An amount of \$15,000 is budgeted for emergency expenditures, such as radio parts; but any such expenditure will have to be offset by increases in other revenues.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 704,741	\$ 853,767	\$ 897,422
TOTAL PERSONAL SERVICES		\$ 704,741	\$ 853,767	\$ 897,422
CONTRACTUAL SERVICES				
210 Utilities		\$ 204	\$ 255	\$ 5,136
220 Communications		53,336	281,740	162,840
230 Transportation		2,711	2,180	3,374
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		775	80	702
270 Professional Services		--	--	--
295 Other Contractual Services		3,412	3,860	5,640
TOTAL CONTRACTUAL SERVICES		\$ 60,438	\$ 288,115	\$ 177,692
COMMODITIES				
310 Office Supplies		\$ 2,462	\$ 5,858	\$ 3,358
320 Clothing and Linen		984	700	700
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		86	271	574
350 Repair Parts - Buildings & Improvements		1,712	2,867	830
360 Operating Supplies - Equipment		10,741	9,420	12,932
370 Repair Parts - Equipment		24,925	28,758	30,710
390 Minor Apparatus and Tools		126	367	345
TOTAL COMMODITIES		\$ 41,036	\$ 48,241	\$ 49,449
CAPITAL OUTLAY				

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## WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Director of Emergency Communications	1	1	1	638	\$ 33,858	\$ 39,194
Assistant Director	1	1	1	630	22,523	25,129
Communications Equipment Supv.	1	1	1	627	19,934	21,928
Emergency Communications Supv.	5	5	5	625	83,710	94,653
Radio Technician II	2	2	2	625	33,949	38,842
Radio Technician I	4	4	4	623	60,888	69,058
Emergency Service Dispatcher	22	34	34	622	459,034	532,557
Administrative Secretary	1	1	1	620/21	14,698	16,168
Emergency Service Request Clerk	14	0	0	--	--	--
Sub-Total	51	49	49		\$728,594	\$837,529
Add: Longevity					6,238	7,226
Holiday Pay (Overtime)					27,300	32,578
EMT Dispatching Pay					4,992	4,992
Shift Differential					14,456	15,097
Police/Sheriff SPIDER					72,187	--
TOTAL					\$853,767	\$897,422
Full-Time Equivalent	51	49	49			
First Quarter						\$242,446
Second Quarter						201,736
Third Quarter						239,950
Fourth Quarter						213,290
TOTAL						\$897,422

